

Numbers and Language Differences Agencies: FundTrans

Undesignated Budget Reserves

L	Reverse FY2023 SBR Draw for Capital Projects	24Gov	OTI	350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0
	Port of Alaska and Nome Port: Secs 11, 35(b), 49(l) (HB281)													
	Sec. 11, p. 84, line 28 - \$150.3 million -- City of Nome/Arctic Deep Draft Port													
	Sec. 35(b) - \$100 million, Municipality of Anchorage/Port of Alaska Modernization													
	Sec. 49(l) - \$100 million, Municipality of Anchorage/Port of Alaska NTE \$100m Match for Federal Funding													
	1243 SBR Fund (UGF)			350,300.0										
	* Allocation Difference *			350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0
	** Appropriation Difference **			350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0

Alaska Marine Highway Vessel Replacement Fund

[illegible][illegible][illegible]

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**Numbers and Language
Differences**
Agencies: FundTrans

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated General Fund Transfers (continued)													
Civil Legal Services Fund (continued)													
* Allocation Difference *			19.6	0.0	0.0	0.0	0.0	0.0	0.0	19.6	0	0	0
Alaska Higher Education Investment Fund 1226													
L	WWAMI Medical Program Loan Repayments	24Gov	Lang	674.0	0.0	0.0	0.0	0.0	0.0	674.0	0	0	0
	WWAMI loans are funded from the Higher Education Investment Fund, but repayments go to the general fund. The language below allows for repayments to be returned to the Higher Education Investment Fund for sustainable loan issuance.												
	Sec. XX. Fund Transfers. (n) The amount received as repayment from WWAMI medical education program loans by the Alaska Commission on Postsecondary Education, estimated to be \$674,000, is appropriated to the Higher Education Investment Fund (AS 37.14.750).												
	1005 GF/Prgm (DGF)		674.0										
* Allocation Difference *			674.0	0.0	0.0	0.0	0.0	0.0	0.0	674.0	0	0	0
Public Education Fund (AS. 14.17.300) (xfer)													
L	Reverse FY24 Forward-Funding Estimate	24Gov	OTI	-712,111.7	0.0	0.0	0.0	0.0	0.0	-712,111.7	0	0	0
	1004 Gen Fund (UGF)			-712,111.7									
L	Reverse Deposit for FY2023 Estimated Foundation Expenditures	24Gov	OTI	-1,162,790.7	0.0	0.0	0.0	0.0	-1,162,790.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,131,501.8									
	1066 Pub School (Other)			-31,288.9									
L	Reverse Tracking FY2023 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	24Gov	OTI	71,803.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
	* Sec. XX. FUND CAPITALIZATION. (i) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300).												
	1004 Gen Fund (UGF)			71,803.0									
L	Reverse Tracking FY2023 Estimated Draw for Foundation Expenditures from the Public Education Fund	24Gov	OTI	1,174,560.7	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
	* Sec. XX. FUND CAPITALIZATION. The amount necessary, estimated to be \$1,174,560,675, is appropriated to the Department of Education and Early Development for state aid for costs of school construction under AS 14.11.100 for the fiscal year ending June 30, 2024, from the following sources:												
	(1) \$31,288,875 from the School Fund (AS 43.50.140);												
	(2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$143,271,800, from the general fund.												
	1004 Gen Fund (UGF)			1,143,271.8									
	1066 Pub School (Other)			31,288.9									
L	Reverse Deposit for FY2023 Estimated Pupil Transportation Expenditures	24Gov	OTI	-71,803.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
	* Sec. XX. FUND CAPITALIZATION. (i) The amount necessary to fund transportation of students under AS												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated General Fund Transfers (continued)													
Public Education Fund (AS. 14.17.300) (xfer) (continued)													
Reverse Deposit for FY2023 Estimated Pupil Transportation Expenditures (continued)													
14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300).													
1004 Gen Fund (UGF) -71,803.0													
	24Gov	OTI	-11,770.0	0.0	0.0	0.0	0.0	0.0	-11,770.0	0.0	0	0	0
Reverse Education & Supplemental Loan Programs Ch40 SLA2022 (HB114) (Sec2 Ch11 SLA2022 P46 L17 (HB281))													
1004 Gen Fund (UGF) -11,770.0													
L Deposit for FY2024 Pupil Transportation Expenditures	24Gov	Lang	72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for FY2024 Pupil Transportation using the current formula calculation is \$72,568,348.													
Sec. XX. FUND CAPITALIZATION. (x) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2024, estimated to be \$72,568,348, is appropriated from the general fund to the public education fund (AS 14.17.300).													
1004 Gen Fund (UGF) 72,568.3													
L Deposit for FY2024 Estimated Foundation Program Expenditures	24Gov	Lang	1,124,632.3	0.0	0.0	0.0	0.0	0.0	1,124,632.3	0.0	0	0	0
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of \$5,960. The FY2024 deposit into the Public Education Fund is reduced by the estimated additional deposit made in FY2023.													
Sec. XX. FUND CAPITALIZATION. (g) The amount necessary to fund the total amount for the fiscal year ending June 30, 2024, of state aid calculated under the public school funding formula under AS 14.17.410(b), after the appropriation made in sec. 78(u), ch. 11, SLA 2022, estimated to be \$1,124,632,300, is appropriated to the public education fund (AS 14.17.300) from the following sources:													
(1) \$32,240,700 from the public school trust fund (AS 37.14.110(a));													
(2) the amount necessary, after the appropriation made in (1) of this subsection, estimated to be \$1,092,391,600, from the general fund.													
1004 Gen Fund (UGF) 1,092,391.6													
1066 Pub School (Other) 32,240.7													
L Tracking Estimated Draw for FY2024 Pupil Transportation Expenditures from Public Education Fund	24Gov	MisAdj	-72,568.3	0.0	0.0	0.0	0.0	0.0	-72,568.3	0.0	0	0	0
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated													

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Designated General Fund Transfers (continued)													
Public Education Fund (AS. 14.17.300) (xfer) (continued)													
Tracking Estimated Draw for FY2024 Pupil Transportation Expenditures from Public Education Fund (continued)													
expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for FY2024 Pupil Transportation using the current formula calculation is \$72,568,348.													
Proposed language for language section:													
Sec. XX. FUND CAPITALIZATION. (x) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2024, estimated to be \$72,568,348, is appropriated from the general fund to the public education fund (AS 14.17.300).													
			1004 Gen Fund (UGF)	-72,568.3									
L	Tracking Estimated Draw for FY2024 Estimated Foundation Program Expenditures from Public Education Fund	24Gov	MisAdj	-1,173,032.3	0.0	0.0	0.0	0.0	-1,173,032.3	0.0	0	0	0
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of \$5,960.													
			1004 Gen Fund (UGF)	-1,140,791.6									
			1066 Pub School (Other)	-32,240.7									
* Allocation Difference *				-760,511.7	0.0	0.0	0.0	0.0	-48,400.0	-712,111.7	0	0	0
Renewable Energy Grant Fund 1210													
L	Reverse FY2023 Deposit to the Renewable Energy Fund	24Gov	OTI	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
* Sec. XX. FUND TRANSFERS. (m) The sum of \$15,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the renewable energy grant fund (AS 42.45.045) for the fiscal year ending June 30, 2023.													
			1169 PCE Endow (DGF)	-15,000.0									
* Allocation Difference *				-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
** Appropriation Difference **				-774,818.1	0.0	0.0	0.0	0.0	-48,400.0	-726,418.1	0	0	0
Other Fund Transfers													
Education Endowment Fund (1256)													
L	Reverse FY2023 Estimated Education Endowment Fund Deposit	24Gov	OTI	-213.1	0.0	0.0	0.0	0.0	0.0	-213.1	0	0	0
* Sec. XX. FUND TRANSFERS. (k) Twenty-five percent of the donations received under AS 43.23.230(b), estimated to be \$213,050, is appropriated to the education endowment fund (AS 43.23.220).													
			1108 Stat Desig (Other)	-213.1									
L	FY2024 Estimated Education Endowment Fund Deposit	24Gov	IncM	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0

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Other Fund Transfers (continued)													
Education Endowment Fund (1256) (continued)													
FY2024 Estimated Education Endowment Fund													
Deposit (continued)													
FUND TRANSFERS. (k) Twenty-five percent of the donations received under AS 43.23.230(b), estimated to be \$225,000, is appropriated to the education endowment fund (AS 43.23.220).													
	1108 Stat Desig (Other)		225.0										
* Allocation Difference *			11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0	0	0
Fish and Game Fund Receipts													
L	Reverse FY2023 Estimated Fish and Game Fund Receipts	24Gov	OTI	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0	0	0
* Sec. XX. FUND TRANSFERS. (i) An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2023, estimated to be \$933,000, is appropriated to the fish and game fund (AS 16.05.100):													
(1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;													
(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$3,000;													
(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and													
(4) fees collected at hunter*, boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$300,000.													
	1005 GF/Prgm (DGF)		-933.0										
L	FY2024 Estimated Fish and Game Fund Receipts	24Gov	IncM	933.0	0.0	0.0	0.0	0.0	0.0	933.0	0	0	0
* Sec. XX. FUND TRANSFERS. (i) An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2024, estimated to be \$933,000, is appropriated to the fish and game fund (AS 16.05.100):													
(1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;													
(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$3,000;													
(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and													
(4) fees collected at hunter*, boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$300,000.													
	1005 GF/Prgm (DGF)		933.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0	0	0

General Fund (Revenue)

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Fund (Revenue) (continued)													
ARPA Revenue Replacement													
L	Reverse FY23 Revenue Replacement Usage in Operating Budget	24Gov	OTI	186,600.0	0.0	0.0	0.0	0.0	0.0	186,600.0	0	0	0
	1271 ARPA Rev R (UGF)			186,600.0									
L	Reverse FY23 Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	24Gov	OTI	-186,600.0	0.0	0.0	0.0	0.0	0.0	-186,600.0	0	0	0
	1269 CSLFRF (Fed)			-186,600.0									
L	General Fund Revenue Replacement Using Remaining CSLFRF Funds, Estimated to Be \$10.6 Million	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FUND TRANSFERS. (n) The remainder of the state's allocation from sec. 9901, P.L. 117-2 (Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021), estimated to be \$10,586,300, is appropriated from federal receipts received to the general fund for general fund revenue replacement.												
	1269 CSLFRF (Fed)			10,586.3									
	1271 ARPA Rev R (UGF)			-10,586.3									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			-424,506.2	0.0	0.0	0.0	0.0	-48,400.0	-376,106.2	0	0	0
	**** All Agencies Difference ****			-424,506.2	0.0	0.0	0.0	0.0	-48,400.0	-376,106.2	0	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.